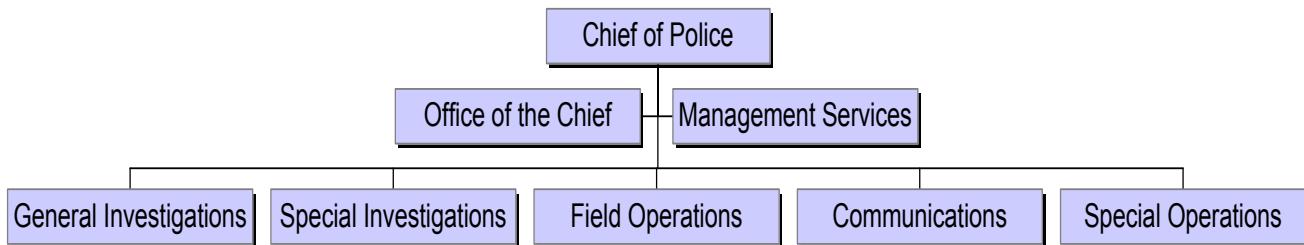


# Police



## Description of the Service

**Office of the Chief of Police** includes Department Administration which provides policy and leadership direction. The Office also includes Personnel and Training, Internal Affairs, Media Relations, and the special task force that coordinates the implementation of the State Attorney General's Stipulated Judgment.

**Management Services** provides business and support services for the department which include: Financial Management, Grants Administration, Court Services, Records Management, Property and Evidence Control, Fleet Services, Facilities Management, Crime Analysis, Alarm Enforcement, Data Entry, Public Counter Services, and the Telephone Report Writing Unit.

**Field Operations** is the largest division of the Police Department. It is responsible for the following: first police response to emergencies; perform preliminary investigations and provide basic police patrol services; Public Education Unit; Canine; Bicycle Patrol; Cadet Program, Seven Area Storefronts throughout the city, and the Galleria at Tyler and the University Neighborhood Enhancement Team (UNET).

**Special Operations** consists of the following specialized services: Aviation, Special Weapons and Tactics (SWAT), Mobile Field Force, METRO Team, Traffic Bureau (including enforcement, education, parking 30 Day Impounds, accident investigation follow-up), Crossing Guard Program, Volunteer Program, Police Explorers, Public Safety Communications Bureau, and Disaster Preparedness/Emergency Management.

**Aviation Unit** provides aerial support for ground operations in observing, preventing and interdicting criminal activity. Additionally provides support for rescue, fire spotting and direct fire suppression by aerial application of water on non-structural fires.

**Communications Bureau** answers all 9-1-1 emergency telephone calls in the city. All emergency requests for police, fire and medical aid are routed through the Bureau. Additional services include processing all Graffiti calls and maintenance of all radio communications equipment.

**General Investigations** is responsible for conducting follow-up criminal investigations and preparing those cases for prosecution. Jurisdiction includes Crimes Against Persons, Robberies, Property Crimes, Sexual Assault/Child Abuse and Domestic Violence, Economic Crimes, Schools Resource Officers (SRO), Youth Resource Officers (YRO), and Evidence Identification Unit

**Special Investigations** conducts investigations of cases involving drugs; vice activities; criminal intelligence gathering to include gangs; dissemination of intelligence information; public official and dignitary protection; Explosive Ordinance Detail; preliminary asset forfeiture activities; and program management for Project Bridge. This Division also provides assistance to several drug task forces.

# Police

## Mission Statement

The mission of the Riverside Police Department is to provide high quality police service through timely responses to calls for service, capably investigating crimes, diligently apprehending criminals, and providing innovative and effective crime prevention strategies through diverse police-community partnerships that promote safer neighborhoods, businesses, schools and parks for all the citizens of Riverside.

## Council Priorities Addressed

- Public Safety
- Improving Neighborhood Livability
- More Effective Communication with the Public

## Major 2002/03 Priorities

- Continue implementation of the State of California Attorney General's Stipulated Judgment actions.
- Begin implementation of the comprehensive five-year Strategic Plan.
- Expansion of the Safe Parks Program in each area command of the city.
- Prepare the second Annual Traffic Stop Data Report.
- Complete an RFP and select a vendor for a the Computer Aided Dispatch.
- Expansion of traffic enforcement.
- Expand and improve the Neighborhood Beat Officer Program.

## **Programs and Program Goals**

### **FY 2001/02**

**Office of the Chief:** To provide policy direction and administrative support to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

**Management Services:** To provide administrative support through Budget Management, Records Management, Fleet Management, Crime Analysis, Facilities Management, Court Services, and Technical Support for the department and citizens of Riverside in order to meet mandated reporting requirements and to maximize the achievement of departmental outcomes.

**Communications Center:** To receive and effectively triage Police, Fire and Medical responses and related calls, for all the citizens of Riverside, in order to initiate timely public safety responses.

**Field Operations:** To provide timely response to calls for service, diligently enforce statutes, and promote diverse police-community partnerships that treat all persons with dignity and respect in order to reduce crime and provide a safe environment for living, working and playing.

# Police

## Performance Measures

	Actual	Estimated	Target
	2000/01	2001/02	2002/03
% of citizens surveyed who feel somewhat safe or very safe in their neighborhood after dark	77%	79%	81%
# of Part I crimes against persons cases investigated	N/A	780	780
% of crimes against persons cases cleared	N/A	62%	62%
# of property crimes investigated	N/A	1,365	1,365
# of DUI arrests made	385	400	425
% of citizens surveyed who rate the services of the Police Department as good or excellent	61%	75%	85%
# of crime analysis reports processed/ % produced w/in seven days	306 / 81%	183 / 90%	146 / 90%
# of police reports processed	68,477	79,400	87,340
# of parks participating in Operation Safe Parks	6	8	11
% of citizens surveyed who rate the safety in the parks as good or excellent (users only)	60%	62%	70%
# of apt complexes inspected for crime-free certification	28	37	43

## **Programs and Program Goals**

### **FY 2001/02**

**Special Operations:** To provide highly proficient and specialized services to the public, police divisions and other City departments.

**Aviation:** To provide aerial helicopter support for police activities, fire, and emergency services which supplement ground forces and assists in the interdiction and apprehension of criminals and provides support for other life saving efforts.

**General Investigations:** To conduct follow-up investigations to help solve crimes, apprehend offenders, identify crime patterns, and initiate crime prevention and suppression strategies for all persons living in or visiting the City of Riverside in order that we may be safe in our homes, neighborhoods, schools and parks.

**Special Investigations:** To conduct pro-active policing initiatives, that are designed to deter and apprehend offenders of gang, prostitution, and drug crimes, to render safe explosives and clandestine labs encountered, and to provide innovative programs and strategies for at-risk youth for all the citizens of Riverside in order that we may be safe in our homes, neighborhoods, schools and parks.

# Police

## Recent Accomplishments

- Developed a 5 year Strategic Plan.
- Completed the first annual Traffic Stop Data report.
- Developed a departmental training plan, which includes mandated training as part of the Stipulated Judgment.
- In conjunction with UCR Extension Center, developed a Diversity and Cross Cultural Communications class for all members of the Department.
- Acquired a training management system to track and audit mandated and professional development training for all personnel.
- Improved the graffiti reporting process in the City via 1-866-TAG-FREE, resulting in 4,172 graffiti reports processed in 2001.
- Began the replacement of radio towers in partnership with Public Utilities.
- Awarded a COPS in Schools Grant for \$375,000 which provides for two officers and one sergeant for the Alvord School District.
- Secured funding in the amount of \$280,000 for a Value-Based Initiative Grant through the COPS Office in conjunction with Cops and Clergy Network.
- Awarded \$280,000 through the Nunn-Lugar-Domenici Grant for detection, protection, and decontamination of weapons of mass destruction.
- Conducted a citywide Weapons of Mass Destruction Training Exercise.
- Awarded a \$5,000 grant (Riverside County Children's Injury Prevention Network) to further traffic education.
- Received \$555,027 in State COPS Grant.
- Trained all patrol officers and supervisors in the use of Less Lethal Shotguns.
- Implemented the Police and Corrections Team (PACT).
- Increased the number of apartment complexes that have completed Phase III for Crime Free Multi-Housing to 156 locations.
- Deployed over 200 new Mobile Data Computers (MDCs).
- Expanded the outreach component of Project Bridge in conjunction with Human Resources.
- Hosted the 6<sup>th</sup> Annual "El Protector Soccer Clinic" on the Eastside.
- Initiated a "Ten Most Dangerous Intersections Program" to identify dangerous intersections and provide directed education and enforcement.

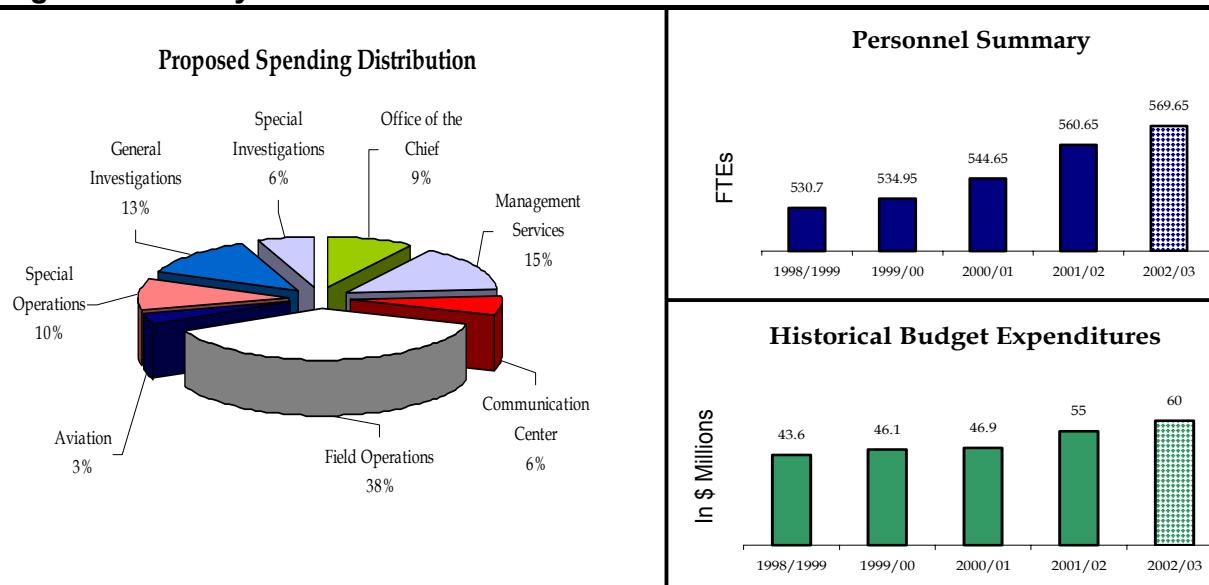
## Police

**Department Summary**

<b>Budget Summary</b>	<b>Actual 2000/01</b>	<b>Budget 2001/02</b>	<b>Proposed 2002/03</b>	<b>Change</b>
Personnel Services	37,946,210	42,442,743	46,788,607	10.2%
Non-Personnel	7,593,893	6,210,750	6,954,096	12.0%
Special Projects	1,338,340	469,683	492,202	4.8%
Equipment Outlay	3,434,484	1,693,112	1,244,456	-26.5%
<i>Direct Operating</i>	<i>50,312,927</i>	<i>50,816,288</i>	<i>55,479,361</i>	<i>9.2%</i>
Debt Service				---
Capital Outlay	219,781	0	0	---
Charge From Others	3,455,497	4,317,786	4,729,297	9.5%
<i>Gross Budget</i>	<i>53,988,207</i>	<i>55,134,074</i>	<i>60,208,658</i>	<i>9.2%</i>
Charge To Others	(354,349)	(178,000)	(178,000)	0.0%
<b>Net Budget</b>	<b>53,633,858</b>	<b>54,956,074</b>	<b>60,030,658</b>	<b>9.2%</b>

**Expenditure Summary (Net Budget)**

Office of the Chief of Police	4,917,239	4,906,303	5,394,750	10.0%
Management Services	8,719,130	7,833,677	8,627,499	10.1%
Public Safety Communications	3,164,457	3,519,313	3,731,448	6.0%
Field Operations	23,072,226	26,074,540	22,711,299	-12.9%
Aviation Unit	1,817,032	1,814,890	1,854,686	2.2%
Special Operations	0	0	5,882,450	---
General Investigations	6,245,221	6,807,210	7,574,417	11.3%
Special Investigations	3,565,053	3,513,117	3,580,536	1.9%
Grants (Sum)	1,333,216	487,024	673,573	38.3%
Asset Forfeiture (Sum)	800,284	0	0	---
<b>Expenditure Total</b>	<b>53,633,858</b>	<b>54,956,074</b>	<b>60,030,658</b>	<b>9.2%</b>
<b>Personnel Summary</b>	<b>544.65</b>	<b>560.65</b>	<b>569.65</b>	<b>9.00</b>

**Program Summary**

## Annual Budget

**Department / Section:** Police / Police-Office of the Chief  
101 - 310000

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3100000	Salaries-Regular	2,050,961	2,140,654	2,140,654	2,329,048	8 %
411110	3100000	Salaries-Temp & Part Time	25,408	27,690	27,690	31,873	15 %
411315	3100000	Shift Differential Pay-Police	240	0	0	0	---
411410	3100000	Vacation Payoff	30,261	0	0	0	---
411430	3100000	Compensatory Time Payoff	14,061	0	0	0	---
412000	3100000	Emp Pension & Benefits	544,160	634,220	634,220	712,369	12 %
413110	3100000	OT at Straight Time	55	0	0	0	---
413120	3100000	OT at 1.5 Rate	82,236	20,565	20,565	20,565	%
413130	3100000	OT at Double Time Rate	65	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	5,621	0	0	0	---
<b>Personnel Services Total</b>			<b>2,753,071</b>	<b>2,823,129</b>	<b>2,823,129</b>	<b>3,093,855</b>	<b>9 %</b>
421000	3100000	Professional Services	241,289	298,680	299,653	374,380	25 %
421100	3100000	Outside Legal Svcs	435,095	5,000	5,000	5,000	%
422000	3100000	Utility Services	46,398	30,500	30,500	41,824	37 %
423000	3100000	Rentals & Transport	0	0	56,180	70,787	---
424000	3100000	Maint & Repairs	2,253	2,388	2,388	3,078	28 %
425000	3100000	Office Exp & Supplies	34,678	20,000	21,857	20,000	%
425200	3100000	Periodicals/Dues	5,275	4,192	4,192	5,402	28 %
426000	3100000	Materials & Supplies	338,460	316,264	352,808	366,485	15 %
426000	9113800	Bulletproof Vest 2000	6,874	0	0	0	---
426000	9115600	Bulletproof Vest 2001	0	0	5,401	0	---
427100	3100000	Travel & Meeting	33,990	14,039	14,039	11,839	(15) %
427200	3100000	Training	28,263	114,000	114,000	114,000	%
427210	3100000	Training - POST	192,457	310,000	327,542	310,160	%
428400	3100000	Insurance/All Other	120,079	93,472	93,472	116,172	24 %
<b>Non-personnel Expenses Total</b>			<b>1,485,117</b>	<b>1,208,535</b>	<b>1,327,033</b>	<b>1,439,127</b>	<b>19 %</b>
440120	9220100	Preparedness Equip Program	0	0	47,596	0	---
450018	3100000	Horizon House-RCCADV	21,690	20,000	20,000	0	---
450020	3100000	Rape Crisis Center	20,000	20,000	20,000	0	---
453123	3100000	Operation Safehouse	21,666	20,000	20,000	0	---
459025	3100000	"Chuckie" Martinez Reward	0	0	25,000	0	---
<b>Special Projects Total</b>			<b>63,357</b>	<b>60,000</b>	<b>132,596</b>	<b>0</b>	<b>---</b>
462200	3100000	Machinery & Eqment	8,107	0	1,448	0	---
462300	3100000	Office Furniture & Equipment	1,073	0	0	0	---
462308	3100000	Office Furn & Eq-Computer Acqu	10,865	0	3,743	0	---
<b>Equipment Outlay Total</b>			<b>20,046</b>	<b>0</b>	<b>5,191</b>	<b>0</b>	<b>---</b>
881100	3100000	General Fund Allocation Chgs	421,191	532,297	532,297	566,651	6 %
881200	3100000	Central Svc Allocation Chgs	226,603	282,342	282,342	295,117	4 %
<b>Charges From Others Total</b>			<b>647,794</b>	<b>814,639</b>	<b>814,639</b>	<b>861,768</b>	<b>5 %</b>
894101	3100000	Interfund Svcs-General Fund	(676)	0	0	0	---
894220	3100000	Interfund Svcs-CDBG Fund	(51,470)	0	0	0	---
<b>Charges to Others Total</b>			<b>(52,147)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>4,917,239</b>	<b>4,906,303</b>	<b>5,102,588</b>	<b>5,394,750</b>	<b>9 %</b>

## Annual Budget

**Department / Section:** Police / Police-Management Services  
 101 - 310500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3105000	Salaries-Regular	1,687,242	1,940,594	1,940,594	2,387,436	23 %
411110	3105000	Salaries-Temp & Part Time	3,581	13,520	13,520	14,097	4 %
411310	3105000	Night Shift Premium	4,560	10,960	10,960	10,960	%
411410	3105000	Vacation Payoff	6,940	0	0	0	---
411420	3105000	Sick Leave Payoff	17,816	0	0	0	---
411430	3105000	Compensatory Time Payoff	5,216	0	0	0	---
412000	3105000	Emp Pension & Benefits	467,136	642,263	642,263	848,044	32 %
413110	3105000	OT at Straight Time	92	0	0	0	---
413120	3105000	OT at 1.5 Rate	72,449	50,000	50,000	50,000	%
413130	3105000	OT at Double Time Rate	1,572	500	500	500	%
413210	3105000	Holiday OT at ST/NS	1,470	4,450	4,450	4,450	%
413230	3105000	Holiday OT-Reg/Ret	3,925	6,000	6,000	6,000	%
<b>Personnel Services Total</b>			<b>2,272,005</b>	<b>2,668,287</b>	<b>2,668,287</b>	<b>3,321,487</b>	<b>24 %</b>
421000	3105000	Professional Services	112,716	149,146	198,020	148,576	( ) %
421000	9213200	Advancing Community Policing	13,395	0	8,174	0	---
421000	9214400	LLEBG 98-99	68,465	0	0	0	---
421000	9218800	LLEBG 00/01	0	0	1,558	0	---
422000	3105000	Utility Services	108,344	86,810	86,971	88,595	2 %
422200	3105000	Electric	192,873	108,320	108,320	108,320	%
422500	3105000	Water	6,371	6,500	6,500	10,000	53 %
422700	3105000	Refuse/Disposal Fees	1,196	0	0	0	---
423000	3105000	Rentals & Transport	147	0	0	0	---
424000	3105000	Maint & Repairs	459,801	554,637	557,426	566,635	2 %
424000	9214800	COPS Technology	5,892	0	0	0	---
425000	3105000	Office Exp & Supplies	184,418	223,533	240,301	216,685	(3) %
425000	9213200	Advancing Community Policing	32,899	0	0	0	---
425000	9214800	COPS Technology	2,645	0	82	0	---
425000	9216600	LLEBG 99/00	0	0	3,943	0	---
425000	9218800	LLEBG 00/01	76,757	0	42,318	0	---
425200	3105000	Periodicals/Dues	185	570	570	530	(7) %
426000	3105000	Materials & Supplies	537,399	550,225	724,710	572,400	4 %
426000	9216600	LLEBG 99/00	0	0	1,087	0	---
426000	9218800	LLEBG 00/01	0	0	581	0	---
427100	3105000	Travel & Meeting	6,712	1,220	1,220	3,420	180 %
427200	3105000	Training	5,544	20,225	20,225	20,225	%
427200	9214400	LLEBG 98-99	1,150	0	0	0	---
428400	3105000	Insurance/All Other	115,252	86,838	86,838	121,822	40 %
447410	3105000	County Booking Fees	451,756	483,500	609,514	483,500	%
<b>Non-personnel Expenses Total</b>			<b>2,383,924</b>	<b>2,271,524</b>	<b>2,698,363</b>	<b>2,340,708</b>	<b>3 %</b>
440110	9219900	LLEBG 01/02	0	0	27,184	0	---
440120	9207500	COPS More Grant	335,506	0	0	0	---
440120	9217300	COPS Technology 2000	0	0	200,000	0	---
440120	9219900	LLEBG 01/02	0	0	17,633	0	---
440120	9220200	COPS Tech 2001	0	0	996,306	0	---
440210	9220200	COPS Tech 2001	0	0	1,494	0	---
440210	9307600	State Technology	189,773	0	0	0	---
450013	3105000	We Tip	0	12,700	12,700	12,700	%
450018	3105000	Horizon House-RCCADV	0	0	0	20,000	---

## Annual Budget

**Department / Section:** Police / Police-Management Services  
101 - 310500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
450020	3105000	Rape Crisis Center	0	0	0	20,000	---
450180	3105000	Information Technology Project	279,473	188,000	478,625	188,000	%
453123	3105000	Operation Safehouse	0	0	0	20,000	---
<b>Special Projects Total</b>			<b>804,752</b>	<b>200,700</b>	<b>1,733,942</b>	<b>260,700</b>	<b>29 %</b>
462100	3105000	Automotive Equipment	876,472	1,141,996	1,294,702	919,844	(19) %
462100	9214400	LLEBG 98-99	55,722	0	0	0	---
462100	9216600	LLEBG 99/00	0	0	26,122	0	---
462200	3105000	Machinery & Eqment	0	68,000	68,000	68,000	%
462200	9214400	LLEBG 98-99	5,387	0	0	0	---
462200	9216600	LLEBG 99/00	847,456	0	0	0	---
462300	3105000	Office Furniture & Equipment	3,319	0	0	9,120	---
462300	9214800	COPS Technology	2,327	0	0	0	---
462300	9218800	LLEBG 00/01	2,563	0	0	0	---
462308	3105000	Office Furn & Eq-Computer Acqu	154,535	5,000	5,000	0	---
462308	9207500	COPS More Grant	111,835	0	61	0	---
462308	9213200	Advancing Community Policing	3,406	0	7	0	---
462308	9214800	COPS Technology	24,429	0	180	0	---
462308	9218800	LLEBG 00/01	0	0	1,468	0	---
463300	3105000	Office Furniture & Equip-Cap	16,540	23,605	23,605	23,608	%
<b>Equipment Outlay Total</b>			<b>2,103,996</b>	<b>1,238,601</b>	<b>1,419,147</b>	<b>1,020,572</b>	<b>(17) %</b>
440220	9403700	CLETEP Program	199,644	0	356	0	---
<b>Capital Outlay Total</b>			<b>199,644</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>---</b>
881100	3105000	General Fund Allocation Chgs	48,852	99,599	99,599	105,396	5 %
881200	3105000	Central Svc Allocation Chgs	553,940	748,425	748,425	768,449	2 %
882002	3105000	Bldg. Maint. Charge	72,088	47,100	47,100	13,000	(72) %
882101	3105000	Annual Utilization Chgs 101 Fd	53,601	256,416	256,416	256,416	%
882102	3105000	Annual Utilization Chgs 102 Fd	226,320	303,025	303,025	540,771	78 %
<b>Charges From Others Total</b>			<b>954,801</b>	<b>1,454,565</b>	<b>1,454,565</b>	<b>1,684,032</b>	<b>15 %</b>
<b>Net Budget</b>			<b>8,719,124</b>	<b>7,833,677</b>	<b>9,974,661</b>	<b>8,627,499</b>	<b>10 %</b>

## Annual Budget

**Department / Section:** Police / Police-Communications  
101 - 311000

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3110000	Salaries-Regular	1,593,200	1,868,705	1,868,705	2,001,017	7 %
411110	3110000	Salaries-Temp & Part Time	16,697	0	0	0	---
411310	3110000	Night Shift Premium	35,201	27,931	27,931	27,931	%
411320	3110000	Temp Foreman Pay-Extra 5%	777	0	0	0	---
411410	3110000	Vacation Payoff	4,713	0	0	0	---
411430	3110000	Compensatory Time Payoff	13,082	0	0	0	---
412000	3110000	Emp Pension & Benefits	404,344	550,117	550,117	636,171	15 %
413110	3110000	OT at Straight Time	10,539	6,324	6,324	6,324	%
413120	3110000	OT at 1.5 Rate	223,556	184,450	184,450	184,450	%
413130	3110000	OT at Double Time Rate	38,015	37,443	37,443	37,443	%
413210	3110000	Holiday OT at ST/NS	15,186	21,396	21,396	21,396	%
413230	3110000	Holiday OT-Reg/Ret	17,196	26,350	26,350	26,350	%
<b>Personnel Services Total</b>			<b>2,372,510</b>	<b>2,722,716</b>	<b>2,722,716</b>	<b>2,941,082</b>	<b>8 %</b>
421000	3110000	Professional Services	125,627	114,610	119,260	114,610	%
421100	3110000	Outside Legal Svcs	673	0	0	0	---
422000	3110000	Utility Services	96,288	92,016	92,016	92,016	%
423000	3110000	Rentals & Transport	3,000	3,000	3,000	3,000	%
424000	3110000	Maint & Repairs	48,513	66,323	66,323	68,009	2 %
425000	3110000	Office Exp & Supplies	12,283	7,500	7,500	7,500	%
425200	3110000	Periodicals/Dues	352	484	484	504	4 %
426000	3110000	Materials & Supplies	9,956	12,590	14,125	199,056	1,481 %
427100	3110000	Travel & Meeting	2,067	8,315	8,315	8,315	%
427200	3110000	Training	1,509	6,650	6,650	6,650	%
427210	3110000	Training - POST	1,084	0	0	0	---
428400	3110000	Insurance/All Other	103,893	80,562	80,562	98,470	22 %
<b>Non-personnel Expenses Total</b>			<b>405,250</b>	<b>392,050</b>	<b>398,235</b>	<b>598,130</b>	<b>52 %</b>
462200	3110000	Machinery & Eqment	233,391	222,075	419,380	0	---
<b>Equipment Outlay Total</b>			<b>233,391</b>	<b>222,075</b>	<b>419,380</b>	<b>0</b>	<b>---</b>
440220	9403900	CHP Traffic Stop Data	11,746	0	38,254	0	---
<b>Capital Outlay Total</b>			<b>11,746</b>	<b>0</b>	<b>38,254</b>	<b>0</b>	<b>---</b>
881100	3110000	General Fund Allocation Chgs	22,312	48,420	48,420	50,977	5 %
881200	3110000	Central Svc Allocation Chgs	119,244	134,052	134,052	141,259	5 %
<b>Charges From Others Total</b>			<b>141,556</b>	<b>182,472</b>	<b>182,472</b>	<b>192,236</b>	<b>5 %</b>
<b>Net Budget</b>			<b>3,164,454</b>	<b>3,519,313</b>	<b>3,761,057</b>	<b>3,731,448</b>	<b>6 %</b>

## Annual Budget

**Department / Section:** Police / Police-Field Operations  
101 - 311500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3115000	Salaries-Regular	14,033,508	16,191,183	16,191,183	14,397,215	(11) %
411100	9729810	Orange Blossom Festival	9,914	0	0	0	---
411100	9741700	Security Overtime	25,608	0	0	0	---
411100	9746600	Security OT-Transportation Ctr	2,634	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	610,097	677,508	677,508	0	---
411110	9729810	Orange Blossom Festival	343	0	0	0	---
411310	3115000	Night Shift Premium	52	800	800	0	---
411315	3115000	Shift Differential Pay-Police	278,110	316,056	316,056	343,127	8 %
411410	3115000	Vacation Payoff	38,702	54,300	54,300	0	---
411420	3115000	Sick Leave Payoff	32,386	35,700	35,700	0	---
411430	3115000	Compensatory Time Payoff	158,051	65,760	65,760	65,760	%
412000	3115000	Emp Pension & Benefits	3,931,791	5,291,788	5,291,788	4,834,006	(8) %
413110	3115000	OT at Straight Time	24,451	22,249	22,249	20,000	(10) %
413120	3115000	OT at 1.5 Rate	887,928	651,560	651,560	488,670	(25) %
413120	9729810	Orange Blossom Festival	37,049	35,000	35,000	50,000	42 %
413120	9741700	Security Overtime	150,125	178,000	178,000	178,000	%
413120	9746600	Security OT-Transportation Ctr	63,614	30,000	30,000	30,000	%
413130	3115000	OT at Double Time Rate	247	0	0	0	---
413210	3115000	Holiday OT at ST/NS	2,523	2,192	2,192	2,192	%
413230	3115000	Holiday OT-Reg/Ret	358,475	276,815	276,815	276,815	%
413320	3115000	PD Spec Ev at 1.5	38,227	33,000	33,000	0	---
413330	3115000	Police Special Event 1.5 O/T	220,377	150,000	150,000	0	---
<b>Personnel Services Total</b>			<b>20,904,222</b>	<b>24,011,911</b>	<b>24,011,911</b>	<b>20,685,785</b>	<b>(13) %</b>
421000	3115000	Professional Services	19,449	16,430	16,430	3,275	(80) %
422000	3115000	Utility Services	104,889	84,800	84,800	79,170	(6) %
424000	3115000	Maint & Repairs	26,621	39,800	41,506	3,300	(91) %
425000	3115000	Office Exp & Supplies	28,973	35,000	35,000	25,000	(28) %
425200	3115000	Periodicals/Dues	544	1,296	1,296	406	(68) %
426000	3115000	Materials & Supplies	49,007	41,779	45,662	26,923	(35) %
426000	9304700	Safe Communities Grant	724	0	167	0	---
426000	9742100	EMS Agency Grant	89	0	0	0	---
427100	3115000	Travel & Meeting	1,905	3,990	3,990	1,400	(64) %
427100	9304700	Safe Communities Grant	211	0	0	0	---
427200	3115000	Training	12,045	9,450	10,650	7,750	(17) %
427200	9304700	Safe Communities Grant	163	0	0	0	---
427210	3115000	Training - POST	10	0	0	0	---
428400	3115000	Insurance/All Other	860,698	764,136	764,136	730,370	(4) %
<b>Non-personnel Expenses Total</b>			<b>1,105,331</b>	<b>996,681</b>	<b>1,003,637</b>	<b>877,594</b>	<b>(11) %</b>
440110	9114600	FEMA/EOC	7,585	0	0	0	---
440210	9304700	Safe Communities Grant	3,714	0	6,487	0	---
440210	9306700	Kids Plate Program	1,147	0	26	0	---
440210	9309600	RCCIPN	0	0	5,000	0	---
450029	3115000	Police Explorer Scouts	2,999	3,000	3,000	0	---
<b>Special Projects Total</b>			<b>15,447</b>	<b>3,000</b>	<b>14,513</b>	<b>0</b>	<b>---</b>
462200	3115000	Machinery & Eqment	32,811	8,500	14,412	0	---
462300	3115000	Office Furniture & Equipment	0	0	10,997	0	---

### Annual Budget

**Department / Section:** Police / Police-Field Operations  
101 - 311500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
		Equipment Outlay Total	32,811	8,500	25,409	0	---
440301	9751000	EI Protector Program	8,390	0	6,609	0	---
		Capital Outlay Total	8,390	0	6,609	0	---
881100	3115000	General Fund Allocation Chgs	404,600	390,913	390,913	411,972	5 %
881200	3115000	Central Svc Allocation Chgs	777,000	838,940	838,940	911,353	8 %
884101	3115000	General Fund Charges	2,423	2,595	2,595	2,595	%
		Charges From Others Total	1,184,023	1,232,448	1,232,448	1,325,920	7 %
892102	3115000	Annual Utiliztn Chgs to 102 Fd	(178,000)	(178,000)	(178,000)	(178,000)	%
		Charges to Others Total	(178,000)	(178,000)	(178,000)	(178,000)	---
<b>Net Budget</b>			<b>23,072,226</b>	<b>26,074,540</b>	<b>26,116,527</b>	<b>22,711,299</b>	<b>(12) %</b>

## Annual Budget

**Department / Section:** Police / Police-Aviation Unit

101 - 312000

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3120000	Salaries-Regular	608,136	651,980	651,980	694,240	6 %
411310	3120000	Night Shift Premium	1,141	0	0	0	---
411320	3120000	Temp Foreman Pay-Extra 5%	9	0	0	0	---
411410	3120000	Vacation Payoff	1,879	0	0	0	---
411430	3120000	Compensatory Time Payoff	7,952	0	0	0	---
412000	3120000	Emp Pension & Benefits	161,214	193,218	193,218	212,023	9 %
413110	3120000	OT at Straight Time	66	0	0	0	---
413120	3120000	OT at 1.5 Rate	53,398	44,498	44,498	44,498	%
413120	9112300	98-9 Helicopter OT Reimb-HIDTA	12,764	0	50,852	0	---
413120	9305500	98-9 Helicopter OT Reim-State	10,219	0	14,781	0	---
413130	3120000	OT at Double Time Rate	124	0	0	0	---
413210	3120000	Holiday OT at ST/NS	0	438	438	438	%
413230	3120000	Holiday OT-Reg/Ret	16,617	9,316	9,316	9,316	%
<b>Personnel Services Total</b>			<b>873,524</b>	<b>899,450</b>	<b>965,083</b>	<b>960,515</b>	<b>6 %</b>
421000	3120000	Professional Services	675	2,500	2,500	2,500	%
422000	3120000	Utility Services	11,585	9,030	9,030	7,610	(15) %
422200	3120000	Electric	13,900	10,000	10,000	10,000	%
422500	3120000	Water	2,898	3,300	3,300	3,300	%
422700	3120000	Refuse/Disposal Fees	103	0	0	0	---
423000	3120000	Rentals & Transport	40,611	39,946	39,946	43,510	8 %
424000	3120000	Maint & Repairs	351,247	263,035	292,255	263,691	%
425000	3120000	Office Exp & Supplies	1,277	1,200	1,200	1,200	%
425200	3120000	Periodicals/Dues	395	300	300	300	%
426000	3120000	Materials & Supplies	78,761	70,000	70,000	70,000	%
427100	3120000	Travel & Meeting	95	500	500	500	%
427200	3120000	Training	34,651	35,500	35,500	35,500	%
428400	3120000	Insurance/All Other	34,160	28,105	28,105	34,161	21 %
428420	3120000	Insurance Charges - Direct	89,969	161,196	203,480	131,196	(18) %
<b>Non-personnel Expenses Total</b>			<b>660,334</b>	<b>624,612</b>	<b>696,116</b>	<b>603,468</b>	<b>(3) %</b>
440110	9110900	Bne Plus Up	0	0	5,168	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>---</b>
463200	3120000	Mach & Equip-Capital Leases	201,339	201,340	201,340	201,340	%
<b>Equipment Outlay Total</b>			<b>201,339</b>	<b>201,340</b>	<b>201,340</b>	<b>201,340</b>	<b>---</b>
881100	3120000	General Fund Allocation Chgs	8,731	10,406	10,406	10,932	5 %
881200	3120000	Central Svc Allocation Chgs	73,102	79,082	79,082	78,431	( ) %
<b>Charges From Others Total</b>			<b>81,833</b>	<b>89,488</b>	<b>89,488</b>	<b>89,363</b>	<b>( ) %</b>
<b>Net Budget</b>			<b>1,817,032</b>	<b>1,814,890</b>	<b>1,957,195</b>	<b>1,854,686</b>	<b>2 %</b>

### Annual Budget

**Department / Section:** Police / Police-Special Services  
 101 - 312500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3125000	Salaries-Regular	0	0	0	3,313,239	---
411110	3125000	Salaries-Temp & Part Time	0	0	0	724,544	---
411310	3125000	Night Shift Premium	0	0	0	800	---
411315	3125000	Shift Differential Pay-Police	0	0	0	35,125	---
412000	3125000	Emp Pension & Benefits	0	0	0	1,096,235	---
413110	3125000	OT at Straight Time	0	0	0	2,249	---
413120	3125000	OT at 1.5 Rate	0	0	0	162,890	---
413320	3125000	PD Spec Ev at 1.5	0	0	0	34,500	---
413330	3125000	Police Special Event 1.5 O/T	0	0	0	215,728	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,585,310</b>	---
421000	3125000	Professional Services	0	0	0	4,000	---
422000	3125000	Utility Services	0	0	0	13,360	---
424000	3125000	Maint & Repairs	0	0	0	33,300	---
425000	3125000	Office Exp & Supplies	0	0	0	10,000	---
425200	3125000	Periodicals/Dues	0	0	0	852	---
426000	3125000	Materials & Supplies	0	0	0	30,256	---
427100	3125000	Travel & Meeting	0	0	0	1,990	---
427200	3125000	Training	0	0	0	1,700	---
428400	3125000	Insurance/All Other	0	0	0	198,682	---
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>294,140</b>	---
450029	3125000	Police Explorer Scouts	0	0	0	3,000	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	---
<b>Net Budget</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,882,450</b>	---

## Annual Budget

**Department / Section:** Police / Police-General Investigations  
101 - 313000

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3130000	Salaries-Regular	3,766,260	4,126,728	4,126,728	4,673,588	13 %
411410	3130000	Vacation Payoff	10,174	17,700	17,700	0	---
411420	3130000	Sick Leave Payoff	0	38,000	38,000	0	---
411430	3130000	Compensatory Time Payoff	34,617	26,304	26,304	26,304	%
412000	3130000	Emp Pension & Benefits	1,008,620	1,249,720	1,249,720	1,423,884	13 %
413110	3130000	OT at Straight Time	78,009	76,720	76,720	76,720	%
413120	3130000	OT at 1.5 Rate	307,432	153,681	153,681	153,681	%
413130	3130000	OT at Double Time Rate	5,583	6,028	6,028	6,028	%
413230	3130000	Holiday OT-Reg/Ret	17,475	4,379	4,379	4,379	%
413310	3130000	Police Special Event 1.5 O/T	4,031	0	0	0	---
<b>Personnel Services Total</b>			<b>5,232,205</b>	<b>5,699,260</b>	<b>5,699,260</b>	<b>6,364,584</b>	<b>11 %</b>
421000	3130000	Professional Services	22,071	10,100	10,100	10,100	%
421000	9110200	Problem Solving Partnrshp Grnt	0	0	2,500	0	---
422000	3130000	Utility Services	57,831	52,125	52,125	53,125	1 %
422200	3130000	Electric	24,511	24,000	24,000	24,000	%
423000	3130000	Rentals & Transport	135,379	139,441	139,441	143,624	2 %
424000	3130000	Maint & Repairs	14,858	14,386	14,773	14,605	1 %
425000	3130000	Office Exp & Supplies	50,922	50,000	50,000	50,000	%
425000	9110200	Problem Solving Partnrshp Grnt	0	0	267	0	---
425200	3130000	Periodicals/Dues	497	200	200	200	%
426000	3130000	Materials & Supplies	8,686	7,700	7,700	7,725	%
426000	9110200	Problem Solving Partnrshp Grnt	2,066	0	412	0	---
427100	3130000	Travel & Meeting	6,004	6,000	6,000	6,000	%
427200	3130000	Training	11,454	11,600	11,600	11,600	%
428400	3130000	Insurance/All Other	212,114	177,879	177,879	229,969	29 %
<b>Non-personnel Expenses Total</b>			<b>546,398</b>	<b>493,431</b>	<b>496,998</b>	<b>550,948</b>	<b>11 %</b>
440210	9303300	Riv Auto Interdiction Detail	71,272	0	105,567	0	---
450130	3130000	Cal-ID	193,268	205,983	205,983	228,502	10 %
<b>Special Projects Total</b>			<b>264,540</b>	<b>205,983</b>	<b>311,550</b>	<b>228,502</b>	<b>10 %</b>
463300	3130000	Office Furniture & Equip-Cap	22,208	22,596	24,835	22,544	( ) %
<b>Equipment Outlay Total</b>			<b>22,208</b>	<b>22,596</b>	<b>24,835</b>	<b>22,544</b>	<b>( ) %</b>
881100	3130000	General Fund Allocation Chgs	41,643	128,261	128,261	135,837	5 %
881200	3130000	Central Svc Allocation Chgs	257,883	254,691	254,691	269,014	5 %
882102	3130000	Annual Utilization Chgs 102 Fd	0	2,988	2,988	2,988	%
<b>Charges From Others Total</b>			<b>299,526</b>	<b>385,940</b>	<b>385,940</b>	<b>407,839</b>	<b>5 %</b>
894101	3130000	Interfund Svcs-General Fund	(119,657)	0	0	0	---
<b>Charges to Others Total</b>			<b>(119,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>6,245,221</b>	<b>6,807,210</b>	<b>6,918,584</b>	<b>7,574,417</b>	<b>11 %</b>

## Annual Budget

**Department / Section:** Police / Police-Special Investigations  
 101 - 313500

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3135000	Salaries-Regular	1,890,141	2,225,359	2,225,359	2,256,821	1 %
411100	9105700	High Intensity Drug Traff 94-5	4,834	0	0	0	---
411100	9106830	IRAT-Inl & Reg Apprehensn Team	1,631	0	0	0	---
411410	3135000	Vacation Payoff	8,966	0	0	0	---
411420	3135000	Sick Leave Payoff	616	0	0	0	---
411430	3135000	Compensatory Time Payoff	29,842	24,660	24,660	24,660	%
412000	3135000	Emp Pension & Benefits	511,229	671,411	671,411	682,257	1 %
413110	3135000	OT at Straight Time	1,602	4,384	4,384	4,384	%
413120	3135000	OT at 1.5 Rate	359,885	208,147	208,147	208,147	%
413120	9105700	High Intensity Drug Traff 94-5	59,870	0	13,507	0	---
413120	9106830	IRAT-Inl & Reg Apprehensn Team	4,659	0	709	0	---
413120	9303000	INCA-Inl & Narcotic Crackdown	32,883	0	0	0	---
413130	3135000	OT at Double Time Rate	611	0	0	0	---
413210	3135000	Holiday OT at ST/NS	458	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	15,185	5,005	5,005	5,005	%
<b>Personnel Services Total</b>			<b>2,922,418</b>	<b>3,138,966</b>	<b>3,153,182</b>	<b>3,181,274</b>	<b>1 %</b>
421000	3135000	Professional Services	114,151	34,105	75,137	34,105	%
422000	3135000	Utility Services	27,425	28,400	28,516	28,400	%
423000	3135000	Rentals & Transport	12	1,000	1,000	1,000	%
424000	3135000	Maint & Repairs	5,085	11,440	12,082	9,520	(16) %
425000	3135000	Office Exp & Supplies	12,951	13,500	13,500	15,000	11 %
425200	3135000	Periodicals/Dues	844	1,147	1,147	1,467	27 %
426000	3135000	Materials & Supplies	19,617	18,400	19,625	18,582	%
427100	3135000	Travel & Meeting	10,728	7,000	7,000	7,000	%
427200	3135000	Training	5,052	5,000	5,000	5,000	%
428400	3135000	Insurance/All Other	121,466	95,925	95,925	111,049	15 %
<b>Non-personnel Expenses Total</b>			<b>317,337</b>	<b>215,917</b>	<b>258,934</b>	<b>231,123</b>	<b>7 %</b>
440110	9109600	Sandia Grant	690	0	23	0	---
440110	9112200	BNE Plus Up 98/99	175,293	0	0	0	---
440110	9220300	Domestic Preparedness Prog	0	0	42,000	0	---
440120	9220300	Domestic Preparedness Prog	0	0	238,000	0	---
440309	9308200	Project Bridge	546	0	19,254	0	---
<b>Special Projects Total</b>			<b>176,530</b>	<b>0</b>	<b>299,277</b>	<b>0</b>	<b>---</b>
462200	3135000	Machinery & Eqment	2,803	0	105	0	---
<b>Equipment Outlay Total</b>			<b>2,803</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>---</b>
881100	3135000	General Fund Allocation Chgs	23,748	48,382	48,382	51,055	5 %
881200	3135000	Central Svc Allocation Chgs	122,216	109,852	109,852	117,084	6 %
<b>Charges From Others Total</b>			<b>145,964</b>	<b>158,234</b>	<b>158,234</b>	<b>168,139</b>	<b>6 %</b>
<b>Net Budget</b>			<b>3,565,053</b>	<b>3,513,117</b>	<b>3,869,732</b>	<b>3,580,536</b>	<b>1 %</b>

## Annual Budget

**Department / Section:** Police / COPS in Schools Grant  
 101 - 315009

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3150090	Salaries-Regular	234,308	356,318	356,318	261,397	(26) %
411100	3150091	Salaries-Regular	0	0	0	220,655	---
411430	3150090	Compensatory Time Payoff	2,043	0	0	0	---
412000	3150090	Emp Pension & Benefits	60,463	113,506	113,506	82,878	(26) %
412000	3150091	Emp Pension & Benefits	0	0	0	73,585	---
413110	3150090	OT at Straight Time	0	1,200	1,200	1,200	%
413110	3150091	OT at Straight Time	0	0	0	1,000	---
413120	3150090	OT at 1.5 Rate	1,183	8,000	8,000	8,000	%
413120	3150091	OT at 1.5 Rate	0	0	0	4,000	---
413210	3150091	Holiday OT at ST/NS	0	0	0	2,000	---
413230	3150090	Holiday OT-Reg/Ret	2,995	0	0	0	---
<b>Personnel Services Total</b>			<b>300,994</b>	<b>479,024</b>	<b>479,024</b>	<b>654,715</b>	<b>36 %</b>
426000	3150090	Materials & Supplies	743	6,000	6,000	6,000	%
427100	3150090	Travel & Meeting	504	1,000	1,000	1,000	%
427200	3150090	Training	866	1,000	1,000	1,000	%
428400	3150091	Insurance/All Other	0	0	0	10,858	---
<b>Non-personnel Expenses Total</b>			<b>2,113</b>	<b>8,000</b>	<b>8,000</b>	<b>18,858</b>	<b>135 %</b>
<b>Net Budget</b>			<b>303,108</b>	<b>487,024</b>	<b>487,024</b>	<b>673,573</b>	<b>38 %</b>

## Annual Budget

**Department / Section:** Police / Police-Asset Forefeiture  
101 - 314500

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
440110	9214610	COPS MORE 97/98	4,544	0	13,844	0	---
440120	9214610	COPS MORE 97/98	1,800	0	40,075	0	---
		<b>Special Projects Total</b>	<b>6,344</b>	<b>0</b>	<b>53,919</b>	<b>0</b>	<b>---</b>
		<b>Net Budget</b>	<b>6,344</b>	<b>0</b>	<b>53,919</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Pol-Asst Forefeit-Helicopter  
101 - 314510

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3145100	Salaries-Regular	74,244	0	0	0	---
412000	3145100	Emp Pension & Benefits	21,923	0	0	0	---
		<b>Personnel Services Total</b>	<b>96,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Net Budget</b>	<b>96,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Police-Asset Forefeiture-Misc  
101 - 314520

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
421000	3145200	Professional Services	0	0	10,000	0	---
421000	9218810	LLEBG 00/01	0	0	173	0	---
423000	3145200	Rentals & Transport	107,539	0	233,000	0	---
424000	3145200	Maint & Repairs	33,284	0	64,751	0	---
425000	3145200	Office Exp & Supplies	0	0	5,000	0	---
425000	9218810	LLEBG 00/01	19,262	0	5,963	0	---
426000	3145200	Materials & Supplies	25,611	0	22,656	0	---
426000	9218810	LLEBG 00/01	0	0	64	0	---
427100	3145200	Travel & Meeting	0	0	10,000	0	---
427200	3145200	Training	0	0	10,000	0	---
<b>Non-personnel Expenses Total</b>			<b>185,698</b>	<b>0</b>	<b>361,608</b>	<b>0</b>	<b>---</b>
440110	9219910	LLEBG 01/02-Match	0	0	3,020	0	---
440120	9219910	LLEBG 01/02-Match	0	0	1,959	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>---</b>
462100	9216610	LLEBG 99/00	0	0	2,327	0	---
462200	3145200	Machinery & Eqment	20,210	0	57,570	0	---
462200	9216610	LLEBG 99/00	91,165	0	0	0	---
462300	9218810	LLEBG 00/01	284	0	0	0	---
462308	9218810	LLEBG 00/01	0	0	1,836	0	---
<b>Equipment Outlay Total</b>			<b>111,660</b>	<b>0</b>	<b>61,733</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>297,359</b>	<b>0</b>	<b>428,321</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Police / Pol-Asst Forefeit-US DOJ  
101 - 314540

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
421000	3145400	Professional Services	49,630	0	58,932	0	---
422000	3145400	Utility Services	31,947	0	54,790	0	---
422200	3145400	Electric	20,061	0	33,429	0	---
423000	3145400	Rentals & Transport	0	0	257	0	---
424000	3145400	Maint & Repairs	22,602	0	14,170	0	---
425000	3145400	Office Exp & Supplies	45,509	0	78,821	0	---
426000	3145400	Materials & Supplies	35,371	0	197,100	0	---
427100	3145400	Travel & Meeting	7,244	0	11,268	0	---
427200	3145400	Training	2,668	0	10,751	0	---
<b>Non-personnel Expenses Total</b>			<b>215,036</b>	<b>0</b>	<b>459,518</b>	<b>0</b>	<b>---</b>
462100	9214410	LLEBG 98-99	16,173	0	0	0	---
462200	3145400	Machinery & Eqment	25,458	0	4,900	0	---
462300	3145400	Office Furniture & Equipment	132,756	0	263,823	0	---
463300	3145400	Office Furniture & Equip-Cap	0	0	15,743	0	---
<b>Equipment Outlay Total</b>			<b>174,387</b>	<b>0</b>	<b>284,466</b>	<b>0</b>	<b>---</b>
470020	3145400	Buildings/Structures Improveme	0	0	178	0	---
470070	3145400	Carpet/Drapes/Floor Replmnt	0	0	120	0	---
<b>Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>298</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>389,424</b>	<b>0</b>	<b>744,282</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Pol-Asset Forefeiture-US Treas  
 101 - 314550

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
425000	3145500	Office Exp & Supplies	10,989	0	3,068	0	---
		<b>Non-personnel Expenses Total</b>	<b>10,989</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>---</b>
462300	3145500	Office Furniture & Equipment	0	0	5	0	---
		<b>Equipment Outlay Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>10,989</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Pol-Grant-Drug Abuse Enfrcmnt  
 101 - 315002

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3150020	Salaries-Regular	90,788	0	94,897	0	---
412000	3150020	Emp Pension & Benefits	21,672	0	28,465	0	---
412000	9114000	Anti Drug Abuse 00/01	4,428	0	0	0	---
		<b>Personnel Services Total</b>	<b>116,888</b>	<b>0</b>	<b>123,362</b>	<b>0</b>	<b>---</b>
428400	3150020	Insurance/All Other	0	0	4,090	0	---
		<b>Non-personnel Expenses Total</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>---</b>
		<b>Net Budget</b>	<b>116,888</b>	<b>0</b>	<b>127,452</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Police / Pol-Grnt-St. COPS-SLESF-AB3229  
 101 - 315005

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3150050	Salaries-Regular	32,974	0	12,382	0	---
412000	3150050	Emp Pension & Benefits	10,698	0	14,138	0	---
413120	3150050	OT at 1.5 Rate	0	0	5,000	0	---
<b>Personnel Services Total</b>			<b>43,673</b>	<b>0</b>	<b>31,520</b>	<b>0</b>	<b>---</b>
421000	3150050	Professional Services	23,440	0	7,720	0	---
425000	3150050	Office Exp & Supplies	18,706	0	8,531	0	---
426000	3150050	Materials & Supplies	143,865	0	69,203	0	---
427100	3150050	Travel & Meeting	214	0	154	0	---
<b>Non-personnel Expenses Total</b>			<b>186,226</b>	<b>0</b>	<b>85,608</b>	<b>0</b>	<b>---</b>
462100	3150050	Automotive Equipment	232,607	0	195,472	0	---
462200	3150050	Machinery & Eqment	285,917	0	22,628	0	---
462308	3150050	Office Furn & Eq-Computer Acqu	13,313	0	1,687	0	---
<b>Equipment Outlay Total</b>			<b>531,838</b>	<b>0</b>	<b>219,787</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>761,738</b>	<b>0</b>	<b>336,916</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Pol-Grnt-Juvenile Justice-Gang  
101 - 315006

---

<b>Object</b>	<b>GL Key</b>	<b>Description</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Amended</b>	<b>Proposed</b>	<b>% Budget Change</b>
			<b>2000/01</b>	<b>2001/02</b>	<b>2001/02</b>	<b>2002/03</b>	
411100	3150060	Salaries-Regular	1,607	0	89,892	0	---
411100	9111800	OJJDP Juvenile Justice Grant	17,551	0	25,880	0	---
412000	3150060	Emp Pension & Benefits	(1)	0	27,602	0	---
412000	9111800	OJJDP Juvenile Justice Grant	2,800	0	4,764	0	---
413120	9111800	OJJDP Juvenile Justice Grant	2,992	0	3,903	0	---
<b>Personnel Services Total</b>			<b>24,950</b>	<b>0</b>	<b>152,041</b>	<b>0</b>	<b>---</b>
421000	9111800	OJJDP Juvenile Justice Grant	84,998	0	82,181	0	---
422000	9111800	OJJDP Juvenile Justice Grant	0	0	600	0	---
425000	9111800	OJJDP Juvenile Justice Grant	104	0	5,865	0	---
427100	3150060	Travel & Meeting	465	0	0	0	---
427100	9111800	OJJDP Juvenile Justice Grant	4,566	0	2,452	0	---
428400	3150060	Insurance/All Other	0	0	3,874	0	---
<b>Non-personnel Expenses Total</b>			<b>90,134</b>	<b>0</b>	<b>94,972</b>	<b>0</b>	<b>---</b>
440110	9111800	OJJDP Juvenile Justice Grant	1,966	0	1,424	0	---
440210	9115400	AB1913-Proj Bridge	0	0	188,632	0	---
<b>Special Projects Total</b>			<b>1,966</b>	<b>0</b>	<b>190,056</b>	<b>0</b>	<b>---</b>
462308	9111800	OJJDP Juvenile Justice Grant	0	0	1,428	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>1,428</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>117,051</b>	<b>0</b>	<b>438,497</b>	<b>0</b>	<b>---</b>

## Annual Budget

**Department / Section:** Police / PI-Grnt-Alcoholc Beverage Ctrl  
101 - 315007

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3150070	Salaries-Regular	(5,280)	0	0	0	---
412000	3150070	Emp Pension & Benefits	(30)	0	0	0	---
		<b>Personnel Services Total</b>	<b>(5,311)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Net Budget</b>	<b>(5,311)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

### Annual Budget

**Department / Section:** Police / Police-Grant-COPS MORE '98  
101 - 315008

---

Object	GL Key	Description	Actual	Budgeted	Amended	Proposed	% Budget
			2000/01	2001/02	2001/02	2002/03	Change
411100	3150080	Salaries-Regular	29,629	0	0	0	---
412000	3150080	Emp Pension & Benefits	5,947	0	0	0	---
413110	3150080	OT at Straight Time	100	0	0	0	---
413120	3150080	OT at 1.5 Rate	3,155	0	0	0	---
413130	3150080	OT at Double Time Rate	53	0	0	0	---
<b>Personnel Services Total</b>			<b>38,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
440110	9214600	COPS MORE 97/98	0	0	15,448	0	---
440120	9214600	COPS MORE 97/98	5,400	0	142,741	0	---
<b>Special Projects Total</b>			<b>5,400</b>	<b>0</b>	<b>158,189</b>	<b>0</b>	<b>---</b>
894101	9214600	COPS MORE 97/98	(4,544)	0	7,813	0	---
<b>Charges to Others Total</b>			<b>(4,544)</b>	<b>0</b>	<b>7,813</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>39,742</b>	<b>0</b>	<b>166,002</b>	<b>0</b>	<b>---</b>